

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		394 459	429 833	287 064	245 241	326 265	326 265	-	111 028	135 527	91 615
Executive & Council		350 041	124 679	181 614	132 701	113 419	113 419		47 025	50 596	49 537
Budget & Treasury Office		13 332	17 644	32 110	44 761	39 087	39 087		22 786	16 233	17 890
Corporate Services		31 086	287 510	73 340	67 779	173 759	173 759		41 217	68 698	24 187
<i><b>Community and Public Safety</b></i>		146 568	138 766	127 698	289 858	269 042	269 042	-	183 074	178 119	142 771
Community & Social Services		41 096	79 844	59 724	150 821	146 559	146 559		100 749	105 137	63 396
Sport And Recreation		51 069	29 239	32 775	29 894	34 779	34 779		35 652	22 008	58 991
Public Safety		52 960	24 562	28 488	108 432	83 838	83 838		45 516	50 472	20 179
Housing		298	2 634	1 063	190	1 730	1 730		311	175	176
Health		1 146	2 487	5 649	520	2 135	2 135		845	327	28
<i><b>Economic and Environmental Services</b></i>		317 401	449 334	454 383	870 848	1 052 891	1 052 891	-	985 807	877 515	965 986
Planning and Development		41 796	69 483	35 101	167 016	242 432	242 432		269 089	316 149	327 255
Road Transport		275 605	379 851	417 838	700 412	809 716	809 716		716 218	561 366	638 730
Environmental Protection				1 444	3 420	742	742		500		
<i><b>Trading Services</b></i>		874 538	779 757	648 527	1 572 645	1 582 023	1 582 023	-	1 403 108	2 096 142	1 488 612
Electricity		241 954	189 857	171 883	251 247	305 905	305 905		222 964	497 725	232 840
Water		399 008	382 302	272 706	868 381	821 873	821 873		843 277	1 230 933	845 840
Waste Water Management		174 104	160 845	177 924	416 970	422 846	422 846		288 485	342 881	393 947
Waste Management		59 472	46 753	26 013	36 046	31 399	31 399		48 381	24 603	15 985
<i><b>Other</b></i>		26 921	5 540	1 934	2 779	1 577	1 577		6 321	484	511
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>1 759 887</b>	<b>1 803 231</b>	<b>1 519 606</b>	<b>2 981 370</b>	<b>3 231 798</b>	<b>3 231 798</b>	<b>-</b>	<b>2 689 339</b>	<b>3 287 787</b>	<b>2 689 494</b>
<b>Funded by:</b>											
National Government		892 535	1 113 937	1 145 917	1 912 161	1 992 091	1 992 091		2 099 182	2 911 587	2 267 089
Provincial Government		12 424	157 459	6 235	8 737	115 551	115 551		40 638		
District Municipality		1 343	14 390	36 878	71 323	85 414	85 414		52 141		13 960
Other transfers and grants		49 123	106 046	7 709	12 500	27 445	27 445		25 000	9 000	10 000
<b>Transfers recognised - capital</b>	<b>4</b>	<b>955 424</b>	<b>1 391 833</b>	<b>1 196 739</b>	<b>2 004 721</b>	<b>2 220 501</b>	<b>2 220 501</b>	<b>-</b>	<b>2 216 961</b>	<b>2 920 587</b>	<b>2 291 049</b>
<b>Public contributions and donations</b>	<b>5</b>	<b>34 050</b>	<b>41 858</b>	<b>29 890</b>	<b>277 553</b>	<b>340 830</b>	<b>340 830</b>		<b>3 150</b>	<b>3 300</b>	<b>3 489</b>
<b>Borrowing</b>	<b>6</b>	<b>233 932</b>	<b>118 261</b>	<b>98 430</b>	<b>233 880</b>	<b>285 112</b>	<b>285 112</b>		<b>118 286</b>	<b>103 960</b>	<b>126 781</b>
<b>Internally generated funds</b>		<b>536 481</b>	<b>251 279</b>	<b>194 547</b>	<b>465 216</b>	<b>385 355</b>	<b>385 355</b>		<b>350 941</b>	<b>259 940</b>	<b>268 174</b>
<b>Total Capital Funding</b>	<b>7</b>	<b>1 759 887</b>	<b>1 803 231</b>	<b>1 519 606</b>	<b>2 981 370</b>	<b>3 231 798</b>	<b>3 231 798</b>	<b>-</b>	<b>2 689 339</b>	<b>3 287 787</b>	<b>2 689 494</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Albert Luthuli(MP301) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		1 282	20	-	-	-	-	-	-	-	-
Executive & Council		39	20								
Budget & Treasury Office		420									
Corporate Services		823									
Community and Public Safety		929	16 325	6 235	1 869	6 869	6 869	-	18 337	15 000	8 000
Community & Social Services		448	16 325	6 235		5 000	5 000		9 000		
Sport And Recreation		48							4 337	4 000	3 000
Public Safety		433			1 869	1 869	1 869		5 000	11 000	5 000
Housing											
Health											
Economic and Environmental Services		455	-	29 096	14 000	18 870	18 870	-	14 500	20 000	20 000
Planning and Development		40									
Road Transport		415		29 096	11 000	18 870	18 870		14 500	20 000	20 000
Environmental Protection					3 000						
Trading Services		6 428	66 328	61 547	86 109	77 162	77 162	-	69 900	72 665	71 328
Electricity		5 014	4 483	27 619	21 317	21 886	21 886		15 400	16 500	20 000
Water		1 068	58 386	24 330	51 545	40 899	40 899		44 500	39 000	33 000
Waste Water Management		130	3 459	9 598	13 247	14 377	14 377		10 000	15 000	15 000
Waste Management		216								2 165	3 328
Other		24 564									
Total Capital Expenditure - Standard	3	33 658	82 673	96 878	101 978	102 901	102 901	-	102 737	107 665	99 328
Funded by:											
National Government		24 197	69 016	90 644	96 427	97 350	97 350		102 737	107 665	99 328
Provincial Government				6 235							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	24 197	69 016	96 878	96 427	97 350	97 350	-	102 737	107 665	99 328
Public contributions and donations	5	9 461				5 551	5 551				
Borrowing	6										
Internally generated funds			13 657		5 551						
Total Capital Funding	7	33 658	82 673	96 878	101 978	102 901	102 901	-	102 737	107 665	99 328

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Msukaliqwa(MP302) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		929	14 928	(461)	2 400	6	6	-	-	-	-
Executive & Council			14 928	(421)	2 400	0	0				
Budget & Treasury Office		243		(40)		2	2				
Corporate Services		686				5	5				
<i><b>Community and Public Safety</b></i>		5 437	151	(245)	5 939	143	143	-	-	559	-
Community & Social Services			151		4 800	7	7				
Sport And Recreation					1 139	40	40			559	
Public Safety		5 437		(4)		97	97				
Housing				(242)							
Health											
<i><b>Economic and Environmental Services</b></i>		8 688	5 159	(123)	31 631	300	300	-	15 000	15 825	-
Planning and Development											
Road Transport		8 688	5 159	(123)	31 631	300	300		15 000	15 825	
Environmental Protection											
<i><b>Trading Services</b></i>		12 830	28 153	3 485	61 299	376	376	-	124 780	615 705	-
Electricity		5 418	9 533		24 984	419	419		37 899	266 409	
Water		48	10 430	(3)	30 000	(47)	(47)		86 881	349 296	
Waste Water Management		6 355	8 190	3 488	6 315	1	1				
Waste Management		1 009				3	3				
<i><b>Other</b></i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>27 885</b>	<b>48 391</b>	<b>2 656</b>	<b>101 269</b>	<b>826</b>	<b>826</b>	<b>-</b>	<b>139 780</b>	<b>632 089</b>	<b>-</b>
<b>Funded by:</b>											
National Government		20 461	46 182	3 488	78 757	75	75		139 780	632 089	
Provincial Government											
District Municipality					19 128						
Other transfers and grants											
Transfers recognised - capital	4	20 461	46 182	3 488	97 885	75	75	-	139 780	632 089	-
Public contributions and donations	5	1 618			984	751	751				
Borrowing	6	4 748	507		2 000						
Internally generated funds		1 057	1 702	(832)	400						
<b>Total Capital Funding</b>	<b>7</b>	<b>27 885</b>	<b>48 391</b>	<b>2 656</b>	<b>101 269</b>	<b>826</b>	<b>826</b>	<b>-</b>	<b>139 780</b>	<b>632 089</b>	<b>-</b>

References

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Mkhondo(MP303) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		217	2 126	6 210	3 190	1 250	1 250	-	2 957	3 117	3 285
Executive & Council		1	1 011	4 247							
Budget & Treasury Office		207	23		260				1 757	1 852	1 952
Corporate Services		10	1 092	1 963	2 930	1 250	1 250		1 200	1 265	1 333
<i><b>Community and Public Safety</b></i>		-	1 698	32	1 030	487	487	-	1 823	1 921	2 025
Community & Social Services			1 048								
Sport And Recreation									223	235	248
Public Safety			650	32	1 030	487	487		1 600	1 686	1 777
Housing											
Health											
<i><b>Economic and Environmental Services</b></i>		14	41 950	23 181	35 200	41 677	41 677	-	29 424	31 013	32 681
Planning and Development									1 280	1 349	1 422
Road Transport		14	41 950	23 181	35 200	41 677	41 677		28 144	29 664	31 259
Environmental Protection											
<i><b>Trading Services</b></i>		259	16 968	34 269	63 248	88 241	88 241	-	57 596	60 708	63 992
Electricity			8 671	2 321		4 474	4 474		7 475	7 879	8 304
Water		163	464	8 911	28 048	53 841	53 841		37 663	39 696	41 840
Waste Water Management		96	5 932	17 570	34 000	28 726	28 726		12 258	12 920	13 618
Waste Management			1 900	5 466	1 200	1 200	1 200		200	212	230
<i><b>Other</b></i>		91		800					460	484	511
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>582</b>	<b>62 741</b>	<b>64 491</b>	<b>102 668</b>	<b>131 655</b>	<b>131 655</b>	<b>-</b>	<b>92 260</b>	<b>97 242</b>	<b>102 493</b>
<b>Funded by:</b>											
National Government		12	41 908	56 954	65 623	97 223	97 223		77 765	81 964	86 390
Provincial Government											
District Municipality			10 287		24 800	24 800	24 800				
Other transfers and grants											
Transfers recognised - capital	4	12	52 195	56 954	90 423	122 023	122 023	-	77 765	81 964	86 390
Public contributions and donations	5										
Borrowing	6		6 332								
Internally generated funds		570	4 214	7 537	12 245	9 632	9 632		14 495	15 278	16 103
<b>Total Capital Funding</b>	<b>7</b>	<b>582</b>	<b>62 741</b>	<b>64 491</b>	<b>102 668</b>	<b>131 655</b>	<b>131 655</b>	<b>-</b>	<b>92 260</b>	<b>97 242</b>	<b>102 493</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/3)

Description R thousands	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		929	391	25 709	-	255	255	-	500	-	-
Executive & Council			229						500		
Budget & Treasury Office		243	162	25 709							
Corporate Services		686				255	255				
<i><b>Community and Public Safety</b></i>		3 887	980	-	-	-	-	-	4 200	-	-
Community & Social Services			129						2 700		
Sport And Recreation									1 500		
Public Safety		3 887	851								
Housing											
Health											
<i><b>Economic and Environmental Services</b></i>		8 688	15 008	-	-	2 000	2 000	-	4 495	-	-
Planning and Development			43								
Road Transport		8 688	14 965			2 000	2 000		4 495		
Environmental Protection											
<i><b>Trading Services</b></i>		10 202	11 310	-	29 331	36 746	36 746	-	19 525	-	-
Electricity		3 785	226		4 497	4 868	4 868		4 300		
Water		48	6 600		10 617	13 463	13 463		5 750		
Waste Water Management		6 355	1 772		14 217	17 565	17 565		9 475		
Waste Management		14	2 712			850	850				
<i><b>Other</b></i>											
<b>Total Capital Expenditure - Standard</b>	3	23 706	27 689	25 709	29 331	39 001	39 001	-	28 720	-	-
<b>Funded by:</b>											
National Government		23 706	27 689	20 634	29 331	35 646	35 646		28 220		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	23 706	27 689	20 634	29 331	35 646	35 646	-	28 220	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				5 075		3 355	3 355		500		
<b>Total Capital Funding</b>	7	23 706	27 689	25 709	29 331	39 001	39 001	-	28 720	-	-

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4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Lekwa(MP305) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		322	32 207	4 238	-	2 020	2 020	-	1 300	-	-
Executive & Council			32 207								
Budget & Treasury Office		322		4 238		2 020	2 020		1 300		
Corporate Services											
<i><b>Community and Public Safety</b></i>		-	-	5 486	10 056	19 424	19 424	-	-	-	-
Community & Social Services				1 626	7 000	14 243	14 243				
Sport And Recreation				3 860	3 056	5 181	5 181				
Public Safety											
Housing											
Health											
<i><b>Economic and Environmental Services</b></i>		7 480	-	10 169	2 000	10 095	10 095	-	-	-	-
Planning and Development											
Road Transport		7 480		10 169	2 000	10 095	10 095				
Environmental Protection											
<i><b>Trading Services</b></i>		44	-	15 557	31 252	46 381	46 381	-	33 484	26 806	27 870
Electricity				2 032	2 200	2 688	2 688				
Water		44		107	10 052	15 009	15 009		22 294	17 500	17 500
Waste Water Management				5 781	19 000	26 435	26 435		11 190	9 306	10 370
Waste Management				7 637		2 250	2 250				
<i><b>Other</b></i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>7 845</b>	<b>32 207</b>	<b>35 449</b>	<b>43 308</b>	<b>77 920</b>	<b>77 920</b>	<b>-</b>	<b>34 784</b>	<b>26 806</b>	<b>27 870</b>
<b>Funded by:</b>											
National Government		7 523	32 207	31 212	42 508	75 900	75 900		33 484	26 806	27 870
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	7 523	32 207	31 212	42 508	75 900	75 900	-	33 484	26 806	27 870
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		322		4 238	800	2 020	2 020		1 300		
<b>Total Capital Funding</b>	<b>7</b>	<b>7 845</b>	<b>32 207</b>	<b>35 449</b>	<b>43 308</b>	<b>77 920</b>	<b>77 920</b>	<b>-</b>	<b>34 784</b>	<b>26 806</b>	<b>27 870</b>

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8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Dipaleseng(MP306) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		8 786	20 875	1 382	-	-	-	-	-	-	-
Executive & Council		8 786	20 875								
Budget & Treasury Office				1 159							
Corporate Services				223							
<i><b>Community and Public Safety</b></i>		-	-	5 381	3 625	3 625	3 625	-	-	-	-
Community & Social Services				4 381	3 625	3 625	3 625				
Sport And Recreation				1 000							
Public Safety											
Housing											
Health											
<i><b>Economic and Environmental Services</b></i>		-	-	11 544	22 737	22 737	22 737	-	62 610	-	-
Planning and Development									34 610		
Road Transport				11 544	22 737	22 737	22 737		28 000		
Environmental Protection											
<i><b>Trading Services</b></i>		-	-	27 708	31 970	31 970	31 970	-	15 605	-	-
Electricity				1 655	3 660	3 660	3 660		1 885		
Water				15 053	15 160	15 160	15 160		1 400		
Waste Water Management				11 000	9 200	9 200	9 200		12 320		
Waste Management					3 950	3 950	3 950				
<i><b>Other</b></i>									880		
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>8 786</b>	<b>20 875</b>	<b>46 015</b>	<b>58 332</b>	<b>58 332</b>	<b>58 332</b>	<b>-</b>	<b>79 095</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government		8 786	20 650	29 651	28 530	28 530	28 530		19 485		
Provincial Government					3 737	3 737	3 737		34 610		
District Municipality				9 482	13 565	13 565	13 565				
Other transfers and grants				5 500	12 500	12 500	12 500		25 000		
Transfers recognised - capital	4	8 786	20 650	44 633	58 332	58 332	58 332	-	79 095	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			225	1 382							
<b>Total Capital Funding</b>	<b>7</b>	<b>8 786</b>	<b>20 875</b>	<b>46 015</b>	<b>58 332</b>	<b>58 332</b>	<b>58 332</b>	<b>-</b>	<b>79 095</b>	<b>-</b>	<b>-</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Govan Mbeki(MP307) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		8 079	7 996	904	29 029	29 029	29 029	-	3 450	-	-
Executive & Council		58	7 849	62					300		
Budget & Treasury Office		8 021	11	71	29 029	29 029	29 029				
Corporate Services			137	770					3 150		
<i>Community and Public Safety</i>		25 570	7 890	37 801	70 000	70 000	70 000	-	16 891	1 000	4 902
Community & Social Services		2 663	5 512	17 244	53 300	53 300	53 300		6 731		
Sport And Recreation		13 181	566	8 075					10 000	1 000	4 902
Public Safety		9 726	1 205	12 483	16 700	16 700	16 700				
Housing			10						160		
Health			597								
<i>Economic and Environmental Services</i>		67 702	43 187	62 814	72 070	72 070	72 070	-	79 652	40 416	49 196
Planning and Development		5 493	2 076	6 253					15 442	2 500	2 500
Road Transport		62 209	41 111	55 118	72 070	72 070	72 070		63 710	37 916	46 696
Environmental Protection				1 444					500		
<i>Trading Services</i>		194 842	12 406	31 002	83 189	83 189	83 189	-	42 000	24 000	14 500
Electricity		55 316	6 965	8 428	12 315	12 315	12 315		17 500	9 000	10 000
Water		94 515	3 007	7 099	4 300	4 300	4 300		2 300		
Waste Water Management		37 499	2 434	15 475	66 574	66 574	66 574		22 000	15 000	4 500
Waste Management		7 512							200		
<i>Other</i>		549									
Total Capital Expenditure - Standard	3	296 742	71 480	132 521	254 288	254 288	254 288	-	141 993	65 416	68 598
<b>Funded by:</b>											
National Government		144 985	19	107 340					71 781	56 416	58 598
Provincial Government			68 919								
District Municipality			144	5 628					5 300		
Other transfers and grants				2 030						9 000	10 000
Transfers recognised - capital	4	144 985	69 082	114 998	-	-	-	-	77 081	65 416	68 598
Public contributions and donations	5				254 288	254 288	254 288				
Borrowing	6	63 673									
Internally generated funds		88 085	2 397	17 523					64 912		
Total Capital Funding	7	296 742	71 480	132 521	254 288	254 288	254 288	-	141 993	65 416	68 598

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget



Mpumalanga: Gert Sibande(DC30) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		119 175	35 789	19 927	40 500	24 400	24 400	-	12 000	11 000	11 000
Executive & Council		119 175	35 789	19 927	40 500	24 400	24 400		12 000	11 000	11 000
Budget & Treasury Office											
Corporate Services											
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i><b>Economic and Environmental Services</b></i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i><b>Other</b></i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>119 175</b>	<b>35 789</b>	<b>19 927</b>	<b>40 500</b>	<b>24 400</b>	<b>24 400</b>	<b>-</b>	<b>12 000</b>	<b>11 000</b>	<b>11 000</b>
<b>Funded by:</b>											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		119 175	35 789	19 927	40 500	24 400	24 400		12 000	11 000	11 000
<b>Total Capital Funding</b>	<b>7</b>	<b>119 175</b>	<b>35 789</b>	<b>19 927</b>	<b>40 500</b>	<b>24 400</b>	<b>24 400</b>	<b>-</b>	<b>12 000</b>	<b>11 000</b>	<b>11 000</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Victor Khanye(MP311) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		1 216	568	135 455	56 130	56 130	56 130	-	600	-	-
Executive & Council		195	505	135 455	54 430	54 430	54 430				
Budget & Treasury Office		303	63		1 550	1 550	1 550		400		
Corporate Services		718			150	150	150		200		
<i><b>Community and Public Safety</b></i>		2 278	1 262	-	7 205	7 205	7 205	-	7 126	-	-
Community & Social Services		291	1 091		1 060	1 060	1 060		2 090		
Sport And Recreation		1 851	89		3 680	3 680	3 680		4 036		
Public Safety		126	77		2 465	2 465	2 465		1 000		
Housing											
Health		10	5								
<i><b>Economic and Environmental Services</b></i>		3 133	40 129	-	12 320	12 320	12 320	-	7 388	-	-
Planning and Development											
Road Transport		3 133	40 129		12 320	12 320	12 320		7 388		
Environmental Protection											
<i><b>Trading Services</b></i>		23 930	93 497	-	27 003	27 003	27 003	-	35 990	-	-
Electricity		3 355	4 542		5 061	5 061	5 061		11 807		
Water		3 723	81 820		9 452	9 452	9 452		11 550		
Waste Water Management		16 851	3 007		10 990	10 990	10 990		5 290		
Waste Management		1	4 127		1 500	1 500	1 500		7 343		
<i><b>Other</b></i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>30 558</b>	<b>135 455</b>	<b>135 455</b>	<b>102 658</b>	<b>102 658</b>	<b>102 658</b>	<b>-</b>	<b>51 103</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government		30 558	47 569	135 455	24 021	24 021	24 021		22 342		
Provincial Government			81 018						6 028		
District Municipality					13 830	13 830	13 830		17 215		
Other transfers and grants			1 598								
Transfers recognised - capital	4	30 558	130 185	135 455	37 851	37 851	37 851	-	45 585	-	-
Public contributions and donations	5		1 066								
Borrowing	6		2 584		62 220	62 220	62 220				
Internally generated funds			1 619		2 587	2 587	2 587		5 518		
<b>Total Capital Funding</b>	<b>7</b>	<b>30 558</b>	<b>135 455</b>	<b>135 455</b>	<b>102 658</b>	<b>102 658</b>	<b>102 658</b>	<b>-</b>	<b>51 103</b>	<b>-</b>	<b>-</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Emalahleni (Mp)(MP312) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		786	1 231	-	-	1 104	1 104	-	-	-	-
Executive & Council			80			620	620				
Budget & Treasury Office			51								
Corporate Services		786	1 100			484	484				
<i>Community and Public Safety</i>		10 544	13 613	6 714	11 938	9 400	9 400	-	3 716	100	-
Community & Social Services		1 013	3 711			2 478	2 478				
Sport And Recreation		8 853	9 181	1 856	1 500	2 848	2 848				
Public Safety		400	172		10 438	2 391	2 391		3 716	100	
Housing		278				119	119				
Health			550	4 858		1 563	1 563				
<i>Economic and Environmental Services</i>		-	34	-	36 804	57 720	57 720	-	42 125	-	57 898
Planning and Development			34			3 116	3 116				
Road Transport					36 804	54 582	54 582		42 125		57 898
Environmental Protection						22	22				
<i>Trading Services</i>		89 047	30 972	42 656	115 891	166 088	166 088	-	109 094	127 008	142 582
Electricity		12 318	4 282	15 582	17 350	66 494	66 494		10 652	33 041	37 093
Water		16 451	5 588	831	36 980	41 486	41 486		23 096	33 277	37 357
Waste Water Management		59 879	12 169	26 243	58 561	54 215	54 215		69 990	60 690	68 132
Waste Management		399	8 933		3 000	3 892	3 892		5 356		
<i>Other</i>				397					4 981		
Total Capital Expenditure - Standard	3	100 376	45 850	49 767	164 633	234 313	234 313	-	159 916	127 108	200 480
<b>Funded by:</b>											
National Government		65 248	37 126	46 658	164 633	46 553	46 553		130 290	127 108	186 520
Provincial Government		12 424	1			111 611	111 611				
District Municipality						33 219	33 219		29 626		13 960
Other transfers and grants			1 008								
Transfers recognised - capital	4	77 672	38 135	46 658	164 633	191 383	191 383	-	159 916	127 108	200 480
Public contributions and donations	5			59							
Borrowing	6	22 705	2 326			22 503	22 503				
Internally generated funds			5 389	3 050		20 428	20 428				
Total Capital Funding	7	100 376	45 850	49 767	164 633	234 313	234 313	-	159 916	127 108	200 480

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Steve Tshwete(MP313) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		17 377	12 843	30 081	20 246	37 315	37 315	-	13 753	12 417	11 034
Executive & Council		1 803	716	335	517	542	542		1 127	143	792
Budget & Treasury Office		109	120	447	380	720	720		1 394	306	362
Corporate Services		15 465	12 008	29 299	19 349	36 053	36 053		11 232	11 968	9 880
<i><b>Community and Public Safety</b></i>		56 612	53 229	32 692	27 909	31 122	31 122	-	25 891	39 220	41 725
Community & Social Services		33 999	33 277	13 837	9 560	10 710	10 710		7 670	14 073	14 617
Sport And Recreation		13 532	12 587	8 836	11 350	11 591	11 591		10 832	11 455	15 677
Public Safety		7 942	5 923	8 910	6 330	7 955	7 955		7 246	13 517	11 255
Housing		20	107	318	174	294	294		143	175	176
Health		1 119	1 335	790	495	572	572				
<i><b>Economic and Environmental Services</b></i>		74 389	76 105	84 837	145 421	151 636	151 636	-	71 463	70 045	60 166
Planning and Development		1 837	2 404	3 886	71 940	75 127	75 127		509	1 220	3 155
Road Transport		72 552	73 702	80 951	73 481	76 510	76 510		70 954	68 825	57 011
Environmental Protection											
<i><b>Trading Services</b></i>		122 825	90 695	80 622	75 900	128 013	128 013	-	76 793	114 504	171 157
Electricity		85 785	40 186	23 856	41 410	51 882	51 882		41 490	62 775	61 280
Water		5 853	7 537	23 968	17 253	29 990	29 990		15 980	15 214	33 835
Waste Water Management		26 198	39 569	28 134	13 097	40 194	40 194		14 398	32 173	72 351
Waste Management		4 988	3 403	4 664	4 140	5 947	5 947		4 925	4 342	3 690
<i><b>Other</b></i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>271 202</b>	<b>232 872</b>	<b>228 232</b>	<b>269 476</b>	<b>348 087</b>	<b>348 087</b>	<b>-</b>	<b>187 899</b>	<b>236 185</b>	<b>284 081</b>
<b>Funded by:</b>											
National Government		35 893	42 167	50 381	51 726	67 557	67 557		45 771	58 399	63 799
Provincial Government					5 000	203	203				
District Municipality											
Other transfers and grants		68		178		120	120				
<b>Transfers recognised - capital</b>	<b>4</b>	<b>35 960</b>	<b>42 167</b>	<b>50 560</b>	<b>56 726</b>	<b>67 880</b>	<b>67 880</b>	<b>-</b>	<b>45 771</b>	<b>58 399</b>	<b>63 799</b>
<b>Public contributions and donations</b>	<b>5</b>	<b>13 202</b>	<b>37 906</b>	<b>25 920</b>							
<b>Borrowing</b>	<b>6</b>	<b>72 666</b>	<b>72 573</b>	<b>69 933</b>	<b>64 610</b>	<b>111 591</b>	<b>111 591</b>		<b>77 630</b>	<b>103 960</b>	<b>126 781</b>
<b>Internally generated funds</b>		<b>149 373</b>	<b>80 226</b>	<b>81 818</b>	<b>148 140</b>	<b>168 616</b>	<b>168 616</b>		<b>64 499</b>	<b>73 826</b>	<b>93 500</b>
<b>Total Capital Funding</b>	<b>7</b>	<b>271 202</b>	<b>232 872</b>	<b>228 232</b>	<b>269 476</b>	<b>348 087</b>	<b>348 087</b>	<b>-</b>	<b>187 899</b>	<b>236 185</b>	<b>284 081</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Emakhazeni(MP314) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description R thousands	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		16 112	9 158	15 928	16 593	15 683	15 683	-	16 637	22 277	22 884
Executive & Council		15 923	9 006	15 928	16 532	15 507	15 507		16 386	22 011	22 602
Budget & Treasury Office		189	152		41	31	31		30	32	34
Corporate Services					20	145	145		221	234	248
<i><b>Community and Public Safety</b></i>		2 989	3 959	5 601	96	36	36	-	97	103	109
Community & Social Services		1		5 051					10	11	11
Sport And Recreation		205							20	21	22
Public Safety		2 766	3 959	550	71	36	36		42	45	47
Housing											
Health		17			25				25	27	28
<i><b>Economic and Environmental Services</b></i>		58	131	17	25	28	28	-	33	35	37
Planning and Development			131						23	24	26
Road Transport		58		17	25	28	28		10	11	11
Environmental Protection											
<i><b>Trading Services</b></i>		92	8 808	13 405	496	566	566	-	500	530	562
Electricity		92		1 824	265	350	350		400	424	449
Water			71	5 893	204	39	39		100	106	112
Waste Water Management				5 688	12	177	177				
Waste Management			8 738		15						
<i><b>Other</b></i>					19						
<b>Total Capital Expenditure - Standard</b>	3	19 251	22 057	34 951	17 229	16 313	16 313	-	17 267	22 944	23 591
<b>Funded by:</b>											
National Government		15 523	8 964	12 799		15 506	15 506		16 370	21 994	22 584
Provincial Government											
District Municipality		1 343	3 959	21 768							
Other transfers and grants											
Transfers recognised - capital	4	16 866	12 923	34 567	-	15 506	15 506	-	16 370	21 994	22 584
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		2 384	9 134	384	17 229	807	807		897	951	1 008
<b>Total Capital Funding</b>	7	19 251	22 057	34 951	17 229	16 313	16 313	-	17 267	22 944	23 591

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Thembisile Hani(MP315) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		24 686	270 014	298	4 610	615	615	-	-	-	-
Executive & Council		24 686			1 060						
Budget & Treasury Office				234	300	300	300				
Corporate Services			270 014	64	3 250	315	315				
<i><b>Community and Public Safety</b></i>		-	-	-	4 830	630	630	-	-	-	-
Community & Social Services					4 830	630	630				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i><b>Economic and Environmental Services</b></i>		-	44 966	16 471	400	105 477	105 477	-	110 820	116 299	122 696
Planning and Development			44 966	16 471	400	105 477	105 477		110 820	116 299	122 696
Road Transport											
Environmental Protection											
<i><b>Trading Services</b></i>		-	-	-	106 367	11 423	11 423	-	-	-	-
Electricity					11 815	2 839	2 839				
Water					67 512	2 632	2 632				
Waste Water Management					27 040	5 953	5 953				
Waste Management											
<i><b>Other</b></i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>24 686</b>	<b>314 980</b>	<b>16 769</b>	<b>116 207</b>	<b>118 146</b>	<b>118 146</b>	<b>-</b>	<b>110 820</b>	<b>116 299</b>	<b>122 696</b>
<b>Funded by:</b>											
National Government		24 686	314 980	16 769	116 207	118 146	118 146		110 820	116 299	122 696
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	24 686	314 980	16 769	116 207	118 146	118 146	-	110 820	116 299	122 696
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
<b>Total Capital Funding</b>	<b>7</b>	<b>24 686</b>	<b>314 980</b>	<b>16 769</b>	<b>116 207</b>	<b>118 146</b>	<b>118 146</b>	<b>-</b>	<b>110 820</b>	<b>116 299</b>	<b>122 696</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Dr J.S. Moroka(MP316) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		97 261	-	-	-	-	-	-	-	-	-
Executive & Council		97 261									
Budget & Treasury Office											
Corporate Services											
<i><b>Community and Public Safety</b></i>		-	-	-	19 900	26 451	26 451	-	1 000	25 952	-
Community & Social Services					16 000	22 150	22 150		1 000	25 952	
Sport And Recreation											
Public Safety					3 900	4 301	4 301				
Housing											
Health											
<i><b>Economic and Environmental Services</b></i>		-	-	-	1 000	53 475	53 475	-	-	-	-
Planning and Development					1 000	4 448	4 448				
Road Transport						49 027	49 027				
Environmental Protection											
<i><b>Trading Services</b></i>		-	-	-	108 981	111 058	111 058	-	123 605	111 000	127 000
Electricity											
Water					60 803	89 858	89 858		112 484	46 000	31 000
Waste Water Management					44 248	21 200	21 200		11 121	65 000	96 000
Waste Management					3 930						
<i><b>Other</b></i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>97 261</b>	<b>-</b>	<b>-</b>	<b>129 881</b>	<b>190 985</b>	<b>190 985</b>	<b>-</b>	<b>124 605</b>	<b>136 952</b>	<b>127 000</b>
<b>Funded by:</b>											
National Government		90 504			110 100	100 419	100 419		112 405	121 952	127 000
Provincial Government											
District Municipality											
Other transfers and grants						14 825	14 825				
Transfers recognised - capital	4	90 504	-	-	110 100	115 244	115 244	-	112 405	121 952	127 000
Public contributions and donations	5				19 781	75 740	75 740				
Borrowing	6										
Internally generated funds		6 757							12 200	15 000	
<b>Total Capital Funding</b>	<b>7</b>	<b>97 261</b>	<b>-</b>	<b>-</b>	<b>129 881</b>	<b>190 985</b>	<b>190 985</b>	<b>-</b>	<b>124 605</b>	<b>136 952</b>	<b>127 000</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Nkangala(DC31) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		579	1 788	1 520	5 536	5 461	5 461	-	6 042	2 514	1 780
Executive & Council		60	1 077	417	2 138	2 062	2 062		1 540	1 252	1 249
Budget & Treasury Office		137	115	25	12	12	12		313	118	126
Corporate Services		381	596	1 078	3 387	3 387	3 387		4 190	1 144	405
Community and Public Safety		11 995	5 933	6 504	35 267	37 023	37 023	-	27 790	22 505	2 100
Community & Social Services		17	23	54	400	100	100		78	80	
Sport And Recreation											
Public Safety		11 978	5 910	6 450	34 867	36 923	36 923		26 912	22 125	2 100
Housing											
Health									800	300	
Economic and Environmental Services		199	151	2 000	15 535	750	750	-	21	22	-
Planning and Development		199	151	419	20	30	30		21	22	
Road Transport				1 581	15 095						
Environmental Protection					420	720	720				
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	12 772	7 872	10 023	56 338	43 234	43 234	-	33 853	25 041	3 880
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5			6							
Borrowing	6		808								
Internally generated funds		12 772	7 064	10 017	56 338	43 234	43 234		33 853	25 041	3 880
Total Capital Funding	7	12 772	7 872	10 023	56 338	43 234	43 234	-	33 853	25 041	3 880

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget



Mpumalanga: Thaba Chweu(MP321) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		4 626	-	-	200	-	-	-	2 252	2 422	2 544
Executive & Council		4 626							2 252	2 422	2 544
Budget & Treasury Office											
Corporate Services					200						
<i>Community and Public Safety</i>		-	-	-	4 261	6 115	6 115	-	-	-	30 000
Community & Social Services					100	6 115	6 115				
Sport And Recreation											30 000
Public Safety					4 161						
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	20 101	12 986	12 986	-	20 197	-	-
Planning and Development											
Road Transport					20 101	12 986	12 986		20 197		
Environmental Protection											
<i>Trading Services</i>		-	7 871	-	32 875	37 236	37 236	-	23 556	51 455	26 877
Electricity			349		1 900	5 261	5 261		1 000	19 943	10 000
Water			7 522		24 851	24 851	24 851		22 556	31 511	16 877
Waste Water Management					6 125	7 125	7 125				
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	4 626	7 871	-	57 438	56 338	56 338	-	46 004	53 877	59 421
<b>Funded by:</b>											
National Government			349		53 390	53 390	53 390		46 004	53 877	59 421
Provincial Government			7 522								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	7 871	-	53 390	53 390	53 390	-	46 004	53 877	59 421
Public contributions and donations	5	4 626									
Borrowing	6										
Internally generated funds					4 048	2 948	2 948				
Total Capital Funding	7	4 626	7 871	-	57 438	56 338	56 338	-	46 004	53 877	59 421

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Mbombela(MP322) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		9 100	15 172	43 001	42 031	131 873	131 873	-	28 509	30 942	33 631
Executive & Council				5 293	3 821	5 577	5 577		8 580	9 049	9 393
Budget & Treasury Office		2 461	15 172		10 450	5 211	5 211		12 676	13 926	15 418
Corporate Services		6 639		37 708	27 760	121 085	121 085		7 252	7 967	8 821
<i><b>Community and Public Safety</b></i>		26 103	21 831	15 759	47 338	30 034	30 034	-	37 017	29 605	20 793
Community & Social Services		2 663	16 065	7 488	27 842	16 642	16 642		34 119	26 421	17 268
Sport And Recreation		13 181	134	7 311	8 000	4 985	4 985		2 898	3 184	3 525
Public Safety		10 259	5 632	15	11 495	7 095	7 095				
Housing				945		1 312	1 312				
Health											
<i><b>Economic and Environmental Services</b></i>		62 605	76 535	96 613	265 377	235 717	235 717	-	254 207	179 756	209 072
Planning and Development		784	1 373	1 912	32 409	7 382	7 382		39 186	35 881	33 517
Road Transport		61 821	75 162	94 701	232 967	228 336	228 336		215 021	143 874	175 555
Environmental Protection											
<i><b>Trading Services</b></i>		201 721	81 410	80 622	218 414	206 251	206 251	-	202 784	218 277	290 619
Electricity		58 189	22 536	7 897	42 147	53 937	53 937		45 514	43 055	35 963
Water		100 226	42 209	36 945	137 437	97 244	97 244		109 019	135 529	232 820
Waste Water Management				27 534	25 330	46 570	46 570		28 943	23 810	13 098
Waste Management		43 306	16 666	8 245	13 500	8 500	8 500		19 308	15 883	8 738
<i><b>Other</b></i>		1 717		737	2 759	1 577	1 577				
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>301 246</b>	<b>194 948</b>	<b>236 732</b>	<b>575 919</b>	<b>605 452</b>	<b>605 452</b>	<b>-</b>	<b>522 517</b>	<b>458 580</b>	<b>554 115</b>
<b>Funded by:</b>											
National Government		128 676	90 336	163 788	332 813	441 456	441 456		418 672	374 516	441 652
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	128 676	90 336	163 788	332 813	441 456	441 456	-	418 672	374 516	441 652
Public contributions and donations	5	5 143	2 886	3 904	2 500	4 500	4 500		3 150	3 300	3 489
Borrowing	6	70 140	33 130	28 497	105 050	88 798	88 798		40 656		
Internally generated funds		97 287	68 597	40 544	135 556	70 698	70 698		60 039	80 764	108 973
<b>Total Capital Funding</b>	<b>7</b>	<b>301 246</b>	<b>194 948</b>	<b>236 732</b>	<b>575 919</b>	<b>605 452</b>	<b>605 452</b>	<b>-</b>	<b>522 517</b>	<b>458 580</b>	<b>554 115</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Umjindi(MP323) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
<b>Capital Expenditure - Standard</b>											
<i>Governance and Administration</i>		894	1 589	108	501	766	766	-	669	-	-
Executive & Council		3	26	8					30		
Budget & Treasury Office		678	1 540	30	28				316		
Corporate Services		213	24	70	473	766	766		323		
<i>Community and Public Safety</i>		225	185	1 856	1 446	1 627	1 627	-	1 967	1 555	1 618
Community & Social Services				33	105	99	99		132		
Sport And Recreation		218		1 772	1 169	1 454	1 454		1 807	1 555	1 618
Public Safety		7	185	51	156	69	69				
Housing					16	5	5		8		
Health									20		
<i>Economic and Environmental Services</i>		299	7	10 185	12 395	9 136	9 136	-	15 643	10 000	8 000
Planning and Development		79	7	15	104	98	98		741		
Road Transport		219		10 170	12 291	9 039	9 039		14 902	10 000	8 000
Environmental Protection											
<i>Trading Services</i>		42 480	34 982	31 626	56 197	57 040	57 040	-	40 362	139 707	149 602
Electricity		12 682	12 784	15 647	21 488	21 477	21 477		5 842	13 000	14 000
Water		29 725	20 996	14 979	25 683	26 012	26 012		21 270	108 726	114 488
Waste Water Management		17	1 202	1 000	9 015	9 544	9 544		13 000	17 981	21 114
Waste Management		56			11	8	8		250		
<i>Other</i>											
Total Capital Expenditure - Standard	3	43 897	36 763	43 775	70 537	68 569	68 569	-	58 641	151 262	159 220
<b>Funded by:</b>											
National Government		33 981	33 598	39 891	70 537	63 753	63 753		54 800	151 262	159 220
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	33 981	33 598	39 891	70 537	63 753	63 753	-	54 800	151 262	159 220
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		9 916	3 165	3 884		4 816	4 816		3 841		
Total Capital Funding	7	43 897	36 763	43 775	70 537	68 569	68 569	-	58 641	151 262	159 220

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Nkomazi(MP324) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		77 423	1 679	1 679	3 515	3 515	3 515	-	2 427	420	-
Executive & Council		77 423	362	362	593	593	593		227		
Budget & Treasury Office			236	236	212	212	212		200		
Corporate Services			1 081	1 081	2 710	2 710	2 710		2 000	420	
<i><b>Community and Public Safety</b></i>		-	2 512	2 512	350	350	350	-	-	2 400	-
Community & Social Services			2 512	2 512	200	200	200			400	
Sport And Recreation											
Public Safety					150	150	150			2 000	
Housing											
Health											
<i><b>Economic and Environmental Services</b></i>		-	63 778	63 778	43 433	43 433	43 433	-	67 045	64 304	61 291
Planning and Development					7 893	7 893	7 893		3 057	24 253	33 291
Road Transport			63 778	63 778	35 540	35 540	35 540		63 987	40 051	28 000
Environmental Protection											
<i><b>Trading Services</b></i>		39 290	89 340	75 003	182 460	182 460	182 460	-	161 435	183 877	202 054
Electricity			70 118	55 781	26 175	26 175	26 175		14 600	25 700	35 750
Water		37 320	19 222	19 222	139 985	139 985	139 985		123 135	132 177	136 304
Waste Water Management					15 000	15 000	15 000		22 500	24 000	30 000
Waste Management		1 970			1 300	1 300	1 300		1 200	2 000	
<i><b>Other</b></i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>116 712</b>	<b>157 309</b>	<b>142 972</b>	<b>229 757</b>	<b>229 757</b>	<b>229 757</b>	<b>-</b>	<b>230 907</b>	<b>251 001</b>	<b>263 345</b>
<b>Funded by:</b>											
National Government		79 006	140 840	142 972	212 935	212 935	212 935		219 382	242 146	257 595
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	79 006	140 840	142 972	212 935	212 935	212 935	-	219 382	242 146	257 595
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		37 706	16 469		16 822	16 822	16 822		11 525	8 855	5 750
<b>Total Capital Funding</b>	<b>7</b>	<b>116 712</b>	<b>157 309</b>	<b>142 972</b>	<b>229 757</b>	<b>229 757</b>	<b>229 757</b>	<b>-</b>	<b>230 907</b>	<b>251 001</b>	<b>263 345</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

**Mpumalanga: Bushbuckridge(MP325) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)**

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		4 679	1 460	1 085	5 250	4 850	4 850	-	9 850	45 000	3 500
Executive & Council											
Budget & Treasury Office											
Corporate Services		4 679	1 460	1 085	5 250	4 850	4 850		9 850	45 000	3 500
<i><b>Community and Public Safety</b></i>		-	9 199	1 371	36 800	18 500	18 500	-	36 919	37 700	31 500
Community & Social Services				1 264	22 000	10 200	10 200		36 919	37 700	31 500
Sport And Recreation			6 682	65		5 000	5 000				
Public Safety					14 800	3 300	3 300				
Housing			2 517	42							
Health											
<i><b>Economic and Environmental Services</b></i>		72 616	40 560	43 800	94 200	168 850	168 850	-	127 786	253 300	241 750
Planning and Development		22 289	16 665	6 146	7 050	5 250	5 250			58 100	27 450
Road Transport		50 327	23 895	37 654	87 150	163 600	163 600		127 786	195 200	214 300
Environmental Protection											
<i><b>Trading Services</b></i>		130 549	207 019	151 026	261 663	290 819	290 819	-	266 100	349 900	200 470
Electricity			5 182	9 241	14 663	22 119	22 119		7 200		
Water		109 825	118 451	115 371	198 500	217 700	217 700		203 300	282 900	150 707
Waste Water Management		20 724	83 112	26 413	45 000	49 000	49 000		46 000	67 000	49 763
Waste Management			274	1	3 500	2 000	2 000		9 600		
<i><b>Other</b></i>			5 540								
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>207 844</b>	<b>263 778</b>	<b>197 282</b>	<b>397 913</b>	<b>483 019</b>	<b>483 019</b>	<b>-</b>	<b>440 655</b>	<b>685 900</b>	<b>477 220</b>
<b>Funded by:</b>											
National Government		158 789	160 337	197 282	397 913	483 019	483 019		396 231	685 900	477 220
Provincial Government											
District Municipality											
Other transfers and grants		49 055	103 441								
Transfers recognised - capital	4	207 844	263 778	197 282	397 913	483 019	483 019	-	396 231	685 900	477 220
Public contributions and donations	5										
Borrowing	6										
Internally generated funds									44 424		
<b>Total Capital Funding</b>	<b>7</b>	<b>207 844</b>	<b>263 778</b>	<b>197 282</b>	<b>397 913</b>	<b>483 019</b>	<b>483 019</b>	<b>-</b>	<b>440 655</b>	<b>685 900</b>	<b>477 220</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Ehlanzeni(DC32) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>	<b>1</b>										
<b>Capital Expenditure - Standard</b>											
<i><b>Governance and Administration</b></i>		-	-	-	15 510	11 993	11 993	-	10 082	5 419	1 958
Executive & Council					10 710	9 688	9 688		4 082	4 719	1 958
Budget & Treasury Office					2 500				4 400		
Corporate Services					2 300	2 305	2 305		1 600	700	
<i><b>Community and Public Safety</b></i>		-	-	-	-	-	-	-	300	500	-
Community & Social Services									300	500	
Sport And Recreation											
Public Safety											
Housing											
Health											
<i><b>Economic and Environmental Services</b></i>		11 076	1 632	0	46 200	33 612	33 612	-	63 400	76 500	103 199
Planning and Development		11 076	1 632	0	46 200	33 612	33 612		63 400	76 500	103 199
Road Transport											
Environmental Protection											
<i><b>Trading Services</b></i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i><b>Other</b></i>											
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>11 076</b>	<b>1 632</b>	<b>0</b>	<b>61 710</b>	<b>45 605</b>	<b>45 605</b>	<b>-</b>	<b>73 782</b>	<b>82 419</b>	<b>105 157</b>
<b>Funded by:</b>											
National Government					36 710	30 612	30 612		52 843	53 193	77 197
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	36 710	30 612	30 612	-	52 843	53 193	77 197
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		11 076	1 632	0	25 000	14 993	14 993		20 939	29 226	27 960
<b>Total Capital Funding</b>	<b>7</b>	<b>11 076</b>	<b>1 632</b>	<b>0</b>	<b>61 710</b>	<b>45 605</b>	<b>45 605</b>	<b>-</b>	<b>73 782</b>	<b>82 419</b>	<b>105 157</b>

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
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